

Public Health Commission

Public Health Commission 755

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Public Health Commission

John Auerbach, Executive Director

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

<i>Operating Budget Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Public Health Commission	64,005,045	63,897,045	58,582,237	57,800,000
	<i>Total</i>	<i>64,005,045</i>	<i>63,897,045</i>	<i>58,582,237</i>	<i>57,800,000</i>
<i>Capital Budget Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Public Health Commission	7,292,353	619,791	2,956,000	6,517,041
	<i>Total</i>	<i>7,292,353</i>	<i>619,791</i>	<i>2,956,000</i>	<i>6,517,041</i>
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Public Health Commission	45,442,700	41,703,569	38,754,369	39,168,046
	<i>Total</i>	<i>45,442,700</i>	<i>41,703,569</i>	<i>38,754,369</i>	<i>39,168,046</i>

Public Health Commission Operating Budget

John Auerbach, Executive Director Appropriation: 620

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

FY05 Performance Objectives

- To prevent disease, address emerging health care crises, and increase access to critical health services.
- To eliminate racial and ethnic health disparities through community partnerships and programs aimed at reducing breast and cervical cancer among women of African descent, reducing cardiovascular disease and diabetes, increasing immunization rates among African-American elders, and reducing infant mortality. These initiatives complement existing programs with similar goals, such as the Women's Health Demonstration Project and Healthy Baby/Healthy Child.
- To coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies, especially those incidents involving weapons of mass destruction.
- To create healthy, smoke-free workplaces through the continued implementation of the tobacco control regulations.

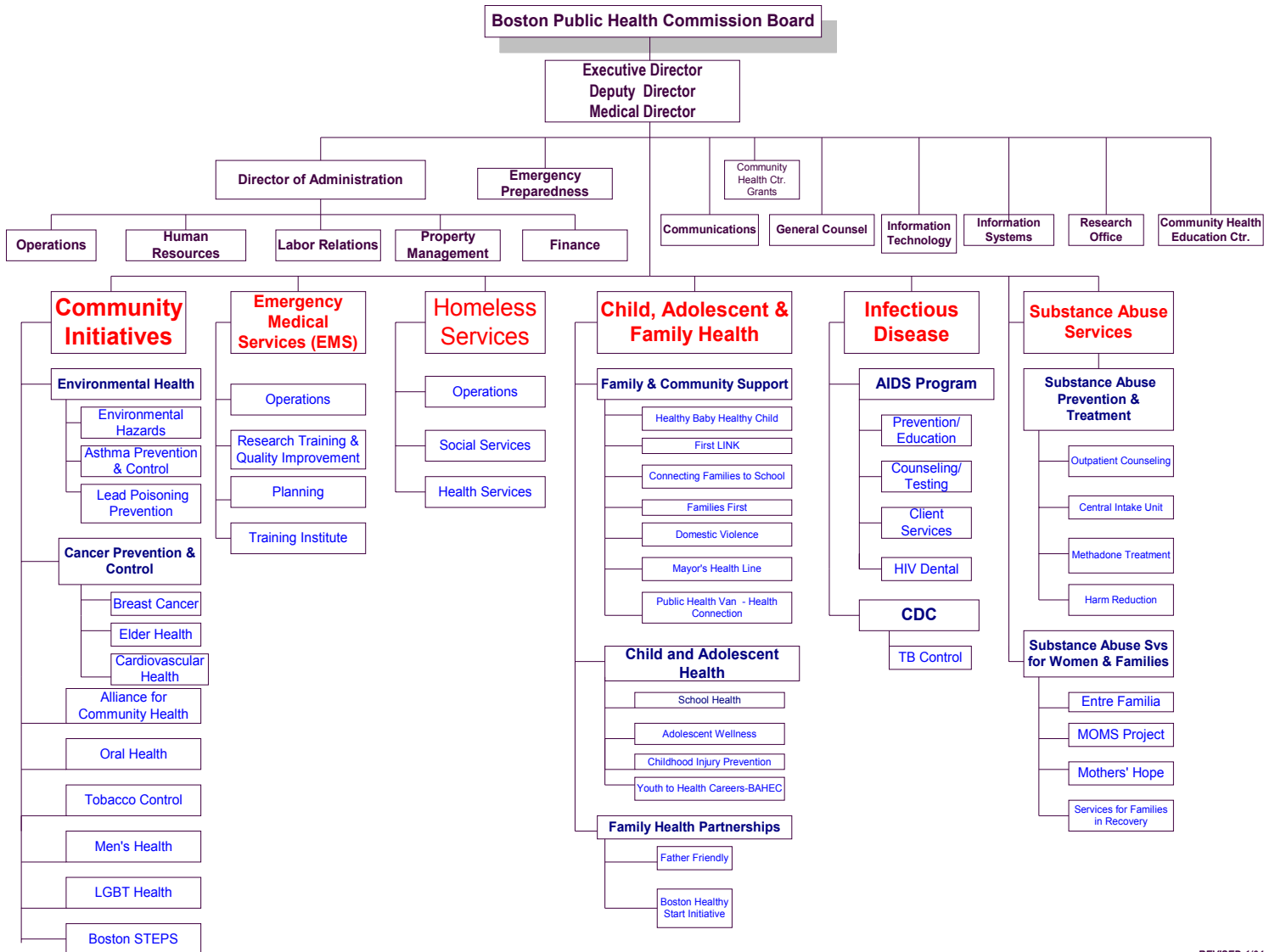
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Public Health Services	31,350,831	30,803,475	31,229,058	30,794,101
	Administration	18,254,171	19,830,147	16,170,521	15,540,754
	Property	6,093,604	4,189,203	2,941,377	3,098,449
	EMS	8,306,439	9,074,220	8,241,281	8,366,696
	Total	64,005,045	63,897,045	58,582,237	57,800,000

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Budget '05</i>
Administration	Grants Management & Development	207,414
Adolescent Wellness	AFL Abstinence Education	216,991
	AW Health Crew - Kellogg	4,707
	Prevention of Prescription Drugs Abuse	80,888
		<hr/> 302,586
AIDS Program	RWCA HIV Emergency Relief Subcontracts	13,273,075
	RWCA Administration	757,420
	RWCA Quality Management	250,000
		<hr/> 14,280,495
Asthma Prevention & Control	Asthma Health Program	14,851
	Addressing Asthma in Boston	200,769
	HUD Healthy Homes II	209,543
		<hr/> 425,163
Cancer Prevention & Control	Cancer Transportation	101,117
	Prevention Research Center	17,804
	Reach Boston 2010	991,601
		<hr/> 1,110,522
Communicable Disease Control	Active Surveillance Pertussis	8,045
	Bioterrorism Prep & Response	300,000
	CDC - MWRA	124,302
	Communicable Disease Control	1,050
	CDC Suffolk County Jail HIV	65,349
	I-3 Immunization	159,968
		<hr/> 658,714
CDC Division	Bioterrorism - Focus Area B CDC	664,000
CHEC	Community Health Education Center	174,600
	CHEC - Elderly Reach	3,750
		<hr/> 178,350
Child, Adolescent & Family Health	Improving Systems of Care for Pregnant Women	150,002
	Mental Health-Children Hospital	50,000
		<hr/> 200,002
Childhood Injury Prevention	CIP - Bicycle Helmets	8,000
	CIP - Car Seats	4,000
	CIP – Safe Kids	10,000
		<hr/> 22,000
Community Initiatives Bureau	Cardiovascular Health	27,688
	Boston STEPS	1,227,000
		<hr/> 1,254,688
Community Oral Health	NE AIDS Education Training	23,400
Domestic Violence Prevention	Domestic Violence Judicial Oversight Demo	46,550
	Domestic Violence - Early Intervention	414,678
		<hr/> 461,228
Elder Health	Development of Multi-Lingual Ed Materials	20,859
	Reach Boston Elders 2010	241,371
		<hr/> 262,230
Entre Familia	Entre Familia - Pregnant & Postpartum Women	108,701
	Entre Familia - Enhanced Job	238,666
	Entre Familia - Residential Treatment Program	350,000
		<hr/> 697,367

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Budget '05</i>
<i>Healthline</i>	Healthline (DMA)	25,109
	Healthline Van - WIC Nutrition	36,900
	Blue Cross Blue Shield Foundation	20,009
		<hr/> 82,018
<i>Healthy Baby/Healthy Child</i>	BHSI - Healthy Baby/Healthy Child	122,025
	Healthy Baby/Child-Income	89,446
	Reducing Racial Disparities in Infant Mortality	98,797
		<hr/> 310,268
<i>Healthy Start</i>	BHSI - Administration	1,739,891
	Men's Health Initiative	12,700
		<hr/> 1,752,591
<i>HIV Dental</i>	Ombudsman Program	582,002
	Ombudsperson Program	80,000
		<hr/> 662,002
<i>Homeless Services</i>	Emergency Shelter Grant	35,000
	External Food Contracts	93,000
	External Laundry Contracts	24,583
	Farm Income	7,560
	Fill-in Holding Account	338,816
	Friends Fund	106,205
	General Funds	1,785
	HOPWA	52,504
	Kitchen Expenses Holding Account	1,231,191
	Laundry Expenses Holding Account	182,987
	Long Island Shelter	3,229,983
	Long Island Shelter Farm Program	33,884
	MHSA – In reach	65,991
	MHSA -Expanded Day Services	32,823
	Project Soar	222,217
	Psychiatric Nursing Services	278,209
	RWCA - Case Management	100,714
	RWCA Long Island Shelter	271,750
	Safe Harbor	265,235
	Serving Ourselves (HUD)	420,843
	Serving Ourselves II	227,270
	SOS (Internal Subcontract)	-1,742,863
	Transitional Support Services	1,029,847
	Woods Mullen Shelter	1,072,177
		<hr/> 7,581,711
<i>Information Systems</i>	Boston Healthy Start - MIS Evaluation	193,881
	Death Registry / Permit Fees	139,952
		<hr/> 333,833
<i>Moms Project</i>	Boston Healthy Start Initiative	68,980
	Moms Project - HIV/AIDS Prevention	100,000
	Mom's Project- Revenue	35,259
		<hr/> 204,239
<i>Mothers Hope Program</i>	Mind & Spirit	503,468
<i>OEH - Hazards</i>	Asbestos Removal Permits	192,647
	OEH-Body Arts Junkyard Permits	7,875
		<hr/> 200,522
<i>OEH - Lead</i>	Child Lead Poisoning Prevention Program	517,935
	Lead Poisoning Prevention	63,919
		<hr/> 581,854
<i>PHC Communications</i>	Bioterrorism - Focus Area F Risk Communication	210,187
<i>Public Health Preparedness</i>	Bioterrorism - Focus Area 1.0 & 4.0	214,800

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Budget '05</i>
	Bioterrorism - Focus Area A 2.0 & 3.0	281,335
	Bioterrorism - Focus Area G Educational Training	177,678
	Bioterrorism - Focus Area G Training Institute	752,000
		<hr/> 1,425,813
<i>Research</i>	Health & Vital Statistics - Income	25,300
	RTS - Elderly Reach	14,845
		<hr/> 40,145
<i>School Based Health</i>	Brighton High School	42,925
	Charlestown High School	42,926
	Enhanced School Health Consulting	99,664
	Healthy Schools/Healthy Communities	449,807
	Jeremiah Burke School	53,658
	John D. O'Bryant School	75,123
	Latin Academy School	42,926
	Lewis School	53,660
	Madison High School	75,124
	SBH-Oral Health MOA	10,080
	School Health Programs-Income	52,878
	Snowden International School	53,658
		<hr/> 1,052,429
<i>Services for Families in Recovery</i>	Boston Consortium for Families in Recovery	59,124
<i>Substance Abuse Bureau</i>	Staff Training & Retention (STAR)	200,000
<i>Substance Abuse Prev & Treat</i>	Acupuncture - Income	23,833
	Addiction Services (RWCA)	14,369
	BMC Access Project	29,726
	Drug Free Counseling	63,120
	Drug Free Counseling Income	118,246
	Enhanced Needle Exchange	397,000
	Methadone Maintenance	319,394
	Methadone Maintenance-Income	573,330
		<hr/> 1,539,018
<i>Tuberculosis Control</i>	TB Clinic Fee Portion	556,901
	TB Clinic-3rd Party Reimbursement	98,655
	TB Community Based Prevention	29,263
	TB Trials Consortium	301,391
		<hr/> 986,210
<i>Tobacco Control</i>	Boston Tobacco Control	235,208
	Tobacco Control-Fines	20,370
	Tobacco Control-Ordinance Receipts	55,904
		<hr/> 311,482
<i>Youth to Health Careers/BAHEC</i>	21st Century	80,000
	BAHEC - Miscellaneous Income	525
	BAHEC Administration	115,611
	BU SPH EH Stipends	4,668
	Cabot Foundation	15,000
	Health Education & Career Network	13,028
	Health Express Cart	4,830
	Map Medical Interpreter Training	72,632
	Model State Supported AHEC	76,680
		<hr/> 382,974
	Grand Total	<hr/> 39,168,046

Public Health Commission Operating Budget



REVISED 1/04

Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

Department History

PUBLIC HEALTH SERVICES	FY02 Expenditures	FY03 Expenditures	FY04 Appropriation	FY05 Budget	Inc/(Dec) 04 vs 05
CDC Division	121,186	429,322	449,148	357,464	-91,684
AIDS Programs	2,816,379	2,577,198	2,587,101	2,559,403	-27,698
CDC Control Program	1,759,749	983,636	852,845	995,879	143,034
CDC/TB Clinical Surveillance	0	174,450	169,756	161,856	-7,900
Tuberculosis Control	859,863	514,710	560,909	509,333	-51,576
HIV Dental	0	0	0	0	0
Total Infectious Diseases Bureau	5,557,176	4,679,316	4,619,758	4,583,935	-35,823
Community Initiatives Bureau	369,088	662,698	779,329	906,710	127,381
Asthma Control	125,928	150,890	98,501	146,549	48,048
Boston Tobacco Control	73,305	225,750	262,203	155,981	-106,222
Cardiovascular Health	209,862	144,677	148,434	21,893	-126,541
Cancer Prevention & Control	279,108	235,314	254,927	258,190	3,263
Community Oral Health	165,735	131,714	60,332	0	-60,332
Elder Health	94,914	95,068	91,714	92,283	569
LGBT	84,312	73,535	66,687	67,466	779
Boston Centers for Youth & Families	279,542	210,457	0	0	0
Office of Environmental Health	183,592	58,825	80,551	158,479	77,928
Office of Environmental Health - Hazards	630,650	587,610	583,982	601,140	17,158
Office of Environmental Health - Lead	908,563	911,647	775,919	783,827	7,908
Total Community Initiatives Bureau	3,404,600	3,488,186	3,202,579	3,192,518	-10,061
Child, Adolescent & Family Health	294,903	259,193	192,271	191,812	-459
Adolescent Wellness	1,100,139	923,378	839,858	837,230	-2,628
Youth to Health Careers/BAHEC	149,198	217,216	128,013	128,013	0
Boston Healthy Start	46,951	425	121,701	121,439	-262
Childhood Injury Prevention	362,298	250,997	234,684	233,737	-947
Domestic Violence Prevention	380,943	318,248	341,191	340,427	-764
Healthy Baby/Healthy Child	3,824,184	3,581,615	3,566,638	3,557,774	-8,864
Health Line	527,177	416,361	360,616	359,790	-826
School Based Health	2,839,795	2,456,829	2,343,825	2,335,904	-7,921
Total Child, Adolescent & Family Health Bureau	9,525,589	8,424,261	8,128,797	8,106,126	-22,672
Homeless Services Bureau	4,580,661	4,555,286	4,146,059	4,125,166	-20,893
Substance Abuse Services Bureau	84,067	403,031	299,655	298,640	-1,015
Substance Abuse Prevention & Treatment	1,963,211	1,571,283	1,440,925	1,435,977	-4,948
Entre Familia	79,822	105,717	84,980	83,843	-1,137
Moms Project	345,309	325,706	297,596	296,091	-1,505
Services for Families in Recovery	0	0	0	0	0
Total Substance Abuse Services Bureau	2,472,410	2,405,736	2,123,156	2,114,551	-8,605
Office of Health Communication (CHEC)	443,009	480,494	451,159	448,035	-3,124
Community Health Centers	5,444,845	5,015,103	4,969,356	4,970,838	1,482
Information Systems	879,852	829,526	690,269	688,818	-1,451
Information Technology	1,001,417	1,252,802	983,727	979,167	-4,560
PH Program Operations	1,571,760	1,527,157	1,170,077	1,141,958	-28,119
Research	730,192	887,675	844,120	842,990	-1,130
Total Public Health Service Centers	10,071,075	9,992,756	9,108,708	9,071,806	-36,902
Total Public Health Services Expenditures	35,611,509	33,545,541	31,329,058	31,194,101	-134,957
Public Health Program Revenue	4,260,678	2,742,067	100,000	400,000	300,000
TOTAL PUBLIC HEALTH SERVICES	31,350,831	30,803,474	31,229,058	30,794,101	-434,957

	FY02	FY03	FY04	FY05	Inc/(Dec)
ADMINISTRATION	Expenditures	Expenditures	Appropriation	Budget	04 vs 05
Administration Expenditures	5,485,774	4,280,415	4,099,739	4,076,822	-22,917
Administration Revenue	1,199,280	494,311	350,000	350,000	0
TOTAL ADMINISTRATION	4,286,494	3,786,104	3,749,739	3,726,822	-22,917

	FY02	FY03	FY04	FY05	Inc/(Dec)
PROPERTY	Expenditures	Expenditures	Appropriation	Budget	04 vs 05
South Block	3,036,223	3,313,798	3,042,328	3,214,617	172,289
Long Island	2,384,680	2,263,459	2,025,396	2,184,742	159,346
Mattapan	2,053,376	453,181	129,344	195,937	66,593
Off-site	277,841	0	0	0	0
Finland Bldg - Albany Street	754,463	792,648	303,130	256,433	-46,697
Security Administration	2,286,420	1,999,899	1,862,853	1,861,322	-1,531
Property Administration	427,437	493,677	578,327	485,398	-92,929
Total Property Expenditures	11,220,440	9,316,662	7,941,377	8,198,449	257,072
Property Revenue	5,126,836	5,127,459	5,000,000	5,100,000	100,000
TOTAL PROPERTY	6,093,604	4,189,203	2,941,377	3,098,449	157,072

	FY02	FY03	FY04	FY05	Inc/(Dec)
EMS	Expenditures	Expenditures	Appropriation	Budget	04 vs 05
Total EMS	8,306,439	9,074,220	8,241,281	8,366,696	125,415

	FY02	FY03	FY04	FY05	Inc/(Dec)
OTHER EXPENDITURES	Expenditures	Expenditures	Appropriation	Budget	04 vs 05
City of Boston GO Debt	1,934,795	1,811,677	1,670,781	1,063,932	-606,849
BMC Consolidation Agreement	12,000,000	12,000,000	10,750,000	10,750,000	0
Total Other Expenditures	13,934,795	13,811,677	12,420,781	11,813,932	-606,849
Change in Fund Balance	-32,882	-2,232,367	0	0	0
Grand Total	64,005,045	63,897,045	58,582,237	57,800,000	-782,237

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY04 Internal	FY04 External	FY04 Total	FY05 Internal	FY05 External	FY05 Total
AIDS Program	11.58	16.08	27.66	11.58	16.02	27.60
CDC Control Program	6.70	8.20	14.90	8.86	7.95	16.81
CDC Division	4.50	5.00	9.50	3.30	5.27	8.57
CDC/TB Clinical Surveillance	4.10	0.00	4.10	2.75	0.00	2.75
HIV Dental	0.00	3.34	3.34	0.00	3.34	3.34
Tuberculosis Control	6.90	7.80	14.70	5.81	7.60	13.41
Total Infectious Disease Bureau	33.78	40.42	74.20	32.30	40.18	72.48
Asthma Control	1.00	2.74	3.74	1.60	2.55	4.15
Boston Centers for Youth & Families (OCP)	0.00	0.00	0.00	0.00	0.00	0.00
Boston Tobacco Control	3.50	2.50	6.00	1.50	4.50	6.00
Cancer Prevention & Control	3.60	5.50	9.10	3.60	5.75	9.35
Cardiovascular Health	1.00	0.00	1.00	0.00	0.00	0.00
Community Initiatives Bureau	9.00	0.00	9.00	10.86	8.50	19.36
Community Oral Health	0.50	0.07	0.57	0.00	0.00	0.00
Elder Health	1.00	1.00	2.00	1.00	1.00	2.00
LGBT	1.00	0.00	1.00	1.00	0.00	1.00
Office of Environmental Health-Admin	1.12	0.00	1.12	2.00	0.00	2.00
Office of Environmental Health-Hazards	6.75	3.25	10.00	6.75	3.25	10.00
Office of Environmental Health-Lead	9.20	11.05	20.25	9.20	10.80	20.00
Total Community Initiatives Bureau	37.67	26.11	63.78	37.51	36.35	73.86
Adolescent Wellness	12.40	2.00	14.40	12.40	3.33	15.73
Boston Healthy Start	2.40	9.10	11.50	2.10	5.73	7.83
Child, Adolescent, & Family Health	2.00	0.00	2.00	2.00	0.90	2.90
Childhood Injury Prevention	4.00	0.00	4.00	3.88	0.00	3.88
Domestic Violence Prevention	5.80	6.70	12.50	5.80	5.70	11.50
Healthline	6.92	1.30	8.22	6.88	1.22	8.10
Healthy Baby/Healthy Child	51.55	2.80	54.35	52.01	5.20	57.21
School Based Health	29.13	9.50	38.63	32.85	12.22	45.07
Youth to Health Careers/BAHEC	1.85	5.15	7.00	1.85	5.15	7.00
School Health Private & Parochial	0.00	0.00	0.00	0.00	0.00	0.00
Total Child, Adolescent, & Family Health Bureau	116.05	36.55	152.60	119.77	39.45	159.22
Homeless Services Bureau	57.06	118.94	176.00	50.94	125.76	176.70
Entre Familia	0.05	15.75	15.80	0.09	10.47	10.56
MOM's Project	4.05	4.63	8.68	3.81	3.01	6.82
Mother's Hope	0.00	4.31	4.31	0.00	3.32	3.32
Services for Families in Recovery	0.00	3.10	3.10	0.00	0.10	0.10
Substance Abuse Prevention & Treatment	20.79	23.54	44.33	20.39	21.53	41.92
Substance Abuse Services Bureau	3.00	0.00	3.00	3.08	1.41	4.48
Total Substance Abuse Services Bureau	27.89	51.33	79.22	27.36	39.82	67.18
Office of Health Communication (CHEC)	4.72	2.08	6.80	4.80	2.00	6.80
Community Health Centers	1.00	0.00	1.00	1.00	0.00	1.00
Information Systems	10.23	3.00	13.23	10.23	4.00	14.23
Information Technology	11.50	0.00	11.50	11.50	0.00	11.50
PH Program Operations	5.86	0.00	5.86	5.86	0.00	5.86
Research	11.22	0.55	11.77	10.61	0.59	11.20
Public Health Preparedness	0.00	9.00	9.00	0.00	9.00	9.00
Total Public Health Service Centers	44.53	14.63	59.16	44.00	15.59	59.59
TOTAL PUBLIC HEALTH PROGRAMS	316.98	287.98	604.96	311.88	297.15	609.03

EMS	FY04 Internal	FY04 External	FY04 Total	FY05 Internal	FY05 External	FY05 Total
	336.48	0.00	336.48	336.48	0.00	336.48

ADMINISTRATION	FY04 Internal	FY04 External	FY04 Total	FY05 Internal	FY05 External	FY05 Total
	37.95	4.00	41.95	37.95	4.00	41.95

PROPERTY	FY04 Internal	FY04 External	FY04 Total	FY05 Internal	FY05 External	FY05 Total
South Block	20.30	0.00	20.30	20.10	0.00	20.10
Long Island	10.00	0.00	10.00	10.00	0.00	10.00
Mattapan	0.00	0.00	0.00	0.00	0.00	0.00
Off-Site	0.00	0.00	0.00	0.00	0.00	0.00
Finland Bldg - Albany Street	2.00	0.00	2.00	2.00	0.00	2.00
Property Management Administration	6.00	0.00	6.00	6.00	0.00	6.00
Security Administration	31.00	0.00	31.00	30.00	0.00	30.00
TOTAL PROPERTY	69.30	0.00	69.30	68.10	0.00	68.10
TOTAL FTE's	760.71	291.98	1052.69	754.41	301.15	1055.56

Program 1. Public Health Services

John Auerbach, Executive Director

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development and assurance. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as street outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as school-based primary care clinics, homeless shelters, and substance abuse treatment); emergency preparedness (such as the Office of Public Health Preparedness, Emergency Medical Services, Communicable Disease Division, and the Office of Environmental Health); monitoring and reporting on the health status of the City's residents (such as health update reports for each neighborhood); and development of public policy approaches that maximize positive health outcomes (such as tobacco control and environmental health regulations).

Program Objectives

- To support community health education, prevention activities, and promote increased access to health services. Mobilize community-based efforts to reduce the burden of diabetes, asthma and obesity among residents who are disproportionately impacted by these health conditions.
- To coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies.
- To prevent disease, address emerging health care crises, and increase access to critical health services.
- To eliminate racial and ethnic health disparities through community partnerships and programs aimed at reducing breast and cervical cancer among women of African descent, reducing cardiovascular disease and diabetes, increasing immunization rates among African-American elders, and reducing infant mortality

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Pct. of women receiving mammograms	90%	90%	86%	86%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	96%	96%	89%	90%
Uninsured children and families enrolled in health insurance by BPHC	960	299	600	500
Rate of immunization for children under 2 years old	80%	82%	83%	82%
TB cases	67	63	60	60
New AIDS cases	146	170	185	195
Children under age 5 with lead poisoning	941	1,048	1,058	1,034
Teen birth rate	35.3 per 1,000	32 per 1,000	35.3 per 1,000	35 per 1,000

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Ambulance Transports	62,608	64,053	64,000	63,800
Healthy Baby/Healthy Child Encounters	20,022	30,877	34,500	33,900
Homeless bed days provided	276,946	270,201	271,000	243,900
Children screened for lead poisoning	21,959	22,288	22,999	23,000
Needles Exchanged	308,619	327,416	380,000	400,000
Student encounters (clinical and health education) in Boston Public Schools	19,869	19,600	15,000	14,600
Clients served through the Public Health Van	3,222	3,487	3,545	3,600
Women receiving mammograms on the Mammography van	1,350	2,500	2,500	2,500
Transportation coupon books to cancer treatment services	5,000	4,075	4,625	4,625
Substance abuse treatment out-patient visits provided	9,133	7,947	6,312	4,734

External Funds Projects

<i>Grants Management & Development</i>	Funded by the Boston Medical Center for costs associated with grant solicitation and development.
<i>AFL Abstinence Education</i>	Funded from the Federal Office of Adolescent Pregnancy Programs, designed for 10-14 year olds, stressing abstinence and positive communication between parents and children.
<i>AW Health Crew - Kellogg</i>	Funded from Kellogg. To provide training to young men of color to become certified community workers with a goal of applying a holistic frame work for men's health.
<i>Prevention of Prescription Drug Abuse</i>	Funding from Purdue Pharma. Information and training for parents, students, teachers and the community about prescription drug abuse.
<i>RWCA HIV Emergency Relief</i>	Federal Ryan White funding intended to help communities increase the availability of primary health care and support services, increase access for under-served populations and improve the quality of life of those affected by the HIV/AIDS epidemic. Contracts support approximately 71 community agencies and 146 programs in the 10 county region of Massachusetts and southern New Hampshire.
<i>RWCA Admin</i>	Funding from the Ryan White CARE Act to administer and manage the grant and grantees.
<i>RWCA Quality Management</i>	Federal Ryan White funding to assess the extent that services funded under Ryan White meet federal guidelines and improve access to and quality of HIV health services.
<i>Asthma Health Program</i>	Funding from Children's Hospital. Provide summer camp activities for children with asthma.
<i>Addressing Asthma in Boston</i>	Funding from GlaxoSmithKline. Implementation of a citywide surveillance system for children with asthma.
<i>HUD Healthy Homes</i>	In partnership with DND and a coalition of community organizations this project will reduce asthma exacerbation, lead poisoning and home injuries through home assessment and remediation activities.

<i>Cancer Transportation</i>	Underwritten by area hospitals and the taxi industry, this program offers free transportation for cancer patients undergoing treatment in local health care facilities.
<i>Prevention Research Center</i>	Funding from Boston University. Outreach program in health education in the Boston Housing Authority locations.
<i>REACH Boston 2010</i>	Funded by the federal CDC, the BPHC is working with a coalition to understand and address the increasing disparities in breast and cervical cancer screening, incidence and mortality among African American women in the City of Boston.
<i>Active Surveillance Pertussis</i>	Funding from BMC. To enhance the BIIS registry participation in the surveillance area.
<i>Bio-terrorism Prep and Response</i>	Funded by DPH. Upgrade and expand volume-based Health Incidence Surveillance System in emergency rooms. Development of a web-based disease reporting system, and follow-up data collection system.
<i>CDC - MWRA</i>	With funding from the MWRA, the CDC performs waterborne illness surveillance.
<i>CDC - Income</i>	Funding from miscellaneous sources for student and staff training.
<i>CDC - Suffolk County Jail HIV</i>	Provides HIV program services (counseling and testing) at the Suffolk County House of Correction.
<i>1-3 Immunization</i>	Provides CHCs with support to maintain data for the COB immunization registry.
<i>Bio-terrorism - Focus Area B CDC</i>	Funded by the MDPH to form a surveillance task force to develop better understanding and approaches to dealing with bio-terrorism in Boston.
<i>Community Health Education Center</i>	Funding from MDPH to provide comprehensive training and facilitate coordination of services for outreach educators throughout the Northeast region.
<i>CHEC – Elder Reach</i>	Funding from Federal government (CDC) for the training of African American elderly citizens in the Boston Community on health issues. Major concentration in Diabetes & Cardiovascular Health.
<i>Improving Systems of Care for Pregnant Women</i>	Funding from Federal government (HRSA). Improving Systems of Care for Pregnant Women ages 18 thru 45 by using screening tools for domestic violence, substance use and depression.

<i>Mental Health-Children's Hospital</i>	Funding from Children's Hospital to help support the Boston Coalition for child & adolescent mental health.
<i>CIPP - Bicycle Helmets</i>	Funded by helmet sales at BMC gift shop and sales to various community organizations. Window guards funded by Boston Building Material Co-op.
<i>CIPP - Car Seats</i>	Funded by co-pays from our Health Centers for car seats distributed under Buckle Up Boston.
<i>CIPP - Safe Kids</i>	Funded by National Safe Kids Campaign and various donations received in support of various SafeKids programs.
<i>Cardiovascular Health</i>	Funding from Partners Healthcare to provide health education and prevention of cardiovascular disease in African American women.
<i>Boston STEPS</i>	Funding from Federal government. To reduce the burden of diabetes, asthma and obesity for residents in seven Boston neighborhoods using a consistent overall health promotion message.
<i>New England AIDS Education and Training</i>	Funded by UMASS Worcester, this contract provides training opportunities and information for dentists, dental hygienists, dental assistants and other related personnel targeting community health center dental programs in Boston and throughout Massachusetts.
<i>Domestic Violence Judicial Oversight Demo</i>	To provide outreach, education, and civil restraining order briefings to non-criminally involved defendants referred by the JOD and community based agencies.
<i>Domestic Violence Prevention – Early Intervention</i>	Funded by the CDC, the grant will create collaboration between two BPHC programs, Domestic Violence Program and Father Friendly, to develop and use a culturally competent violence prevention curriculum with men who have identified problems with anger. In addition, the Project will provide support groups to Latina and African American mothers whose children are served by the Child Witness to Violence Program.
<i>Development of Multi Lingual Education Materials</i>	Funded from Merck. The development of multi-lingual educational materials for seniors on the safe use of prescription drugs. Additional funding of the development of software for identification and triage of patients at Neighborhood Health Centers for various assistance programs for prescription pharmaceuticals.
<i>REACH Boston Elders 2010</i>	Funded by the Administration on Aging, the purpose of this grant is to build community partnerships to improve the health of African American elders and to reduce disparities in the key areas of: cardiovascular disease, diabetes, and adult immunization.

***Entre Familia –
Pregnant & Postpartum Women***

Funded from SAMHSA/CSAT, serves Latina pregnant and postpartum women and their children at comprehensive gender and culture specific, family-focused 12-month residential substance abuse treatment program.

***Entre Familia—
Enhance Job Training***

Funded from SAMSHA/CSAT, Entre Familia's intensive case management will increase successful transition from welfare-to-work, increase GED attainment and English and Spanish literacy skills, and improve long term recovery from addiction for Latina women and children.

***Entre Familia –
Residential Treatment Program***

Funded from DPH to provide residential substance abuse treatment for women and children. This also provides day care and treatment for children whose parents are enrolled in Entre Familia.

Healthline (DMA)

Funding from Division of Medical Assistance to support the Massachusetts Project for Health Care Access.

Healthline Van – WIC Nutrition

Funding is received from the Massachusetts Department of Public Health Woman, Infants and Children (WIC) program to support a part-time Nutritionist who is responsible for WIC outreach, screening and referral of eligible clients to WIC. Primarily assigned to the PH Van.

Healthline (BCBSF)

Funding From Blue Cross Blue Shield Foundation Connecting Consumers to Care.

BHSI – Healthy Baby/Healthy Child

Funding is received from the Boston Healthy Start Initiative (BSHI). The program addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth.

Healthy Baby/Child Income

This is an income account from small donations and monthly billing to Brigham and Woman's Hospital to support nursing services.

***Reducing Racial Disparities
in Infant Mortality***

Funding from March of Dimes Birth Defects Foundation. Pre-pregnancy and prenatal care to reduce the racial disparity in infant mortality through an integrated program of outreach, case management in Boston.

BHSI

Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston.

Men's Health Initiative

Funded from Kellogg. Aims to improve the health of men of color through case management by connecting them with much needed health and social services.

<i>Dental Ombudsman</i>	Funded through Ryan White Title I, assists clients with access to dental care and reimburses dental expenses for HIV positive clients who don't have dental insurance. Also provides advocacy and education on HIV/AIDS and dental care to clients and providers. Service area is 7 counties in Massachusetts and 3 counties in southern New Hampshire. 142 dentists enrolled in program to provide services.
<i>Dental Ombudsperson</i>	Funded through MDPH -- see description above. Service area covering western counties and Cape and Islands of Massachusetts.
<i>Emergency Shelter Grant</i>	Funding from the City of Boston Emergency Shelter Commission for repairs and maintenance to the shelter buildings.
<i>External Food Contracts</i>	Revenue derived from provision of meals and bulk goods to outside agencies such as Hello House, Elizabeth Stone House.
<i>External Laundry Contracts</i>	Revenue derived from provision of laundry services to outside agencies such as Volunteers of America.
<i>Farm Income</i>	Revenue derived from sales of produce grown on the farm. Sales occur at the Quincy farmer's market, at the LI Shelter and at 1010 Mass. Ave.
<i>Fill-in Holding Account</i>	Captures all fill-in costs. Expenses are allocated to grants based on specific use.
<i>Friends Fund</i>	Funding Source is Friends of Boston's Homeless. Funds used for case management guest outreach activities to help homeless individuals lead independent lives.
<i>General Funds</i>	Account to hold donations, small grants, and miscellaneous cash collected from the programs.
<i>Housing Opportunities for People with AIDS</i>	Funded by federal grant from HUD/McKinney Housing Opportunities for People with AIDS. Part of Safe Harbor Program, serving people who are homeless, who have AIDS and substance abuse problems. Funds are used to provide case management (primarily devoted to obtaining permanent housing) for those seeking to end their addiction.
<i>Kitchen Expenses Holding Account</i>	Account to capture the kitchen expenses that are then allocated out to grants based on the meals consumed by each program or outside contractor.
<i>Laundry Expenses Holding Account</i>	Account to capture the laundry expenses that are then allocated out to grants based on the laundry utilized by each program or outside contractor.

<i>Long Island Shelter</i>	Funding from DTA, the 395-bed emergency shelter located on Long Island. Also provides support to other programs including SOS, SOAR, and Safe Harbor.
<i>Long Island Shelter Farm</i>	Grant from Emergency Shelter Commission to operate a farm to provide fresh produce for meals and serve as job training site for basic job skills and farming experience.
<i>MHSA – Inreach</i>	Federal funding through the Mass Housing & Shelter Alliance providing case management to help people in emergency shelters get into transitional services.
<i>MHSA Expanded Day</i>	Federal funding through the Mass Housing & Shelter Alliance providing interventions during the day to get the homeless connected to transitional programs.
<i>Project Soar</i>	Stability Opportunity Ability and Recovery – 90 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth's DTA as well as the City of Boston.
<i>Psychiatric Nursing Services</i>	DMH funding of four psychiatric nurses at Long Island and Woods Mullen emergency shelters.
<i>RWCA Case Management</i>	RWCA funds providing case management services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues.
<i>RWCA Long Island Shelter</i>	RWCA funds providing housing services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues. Focus is to help individuals move from the program into permanent housing.
<i>Safe Harbor</i>	HUD-SHP funding for Safe Harbor. Primary funding source for the program providing nursing, counseling, floor staffing and management.
<i>Serving Ourselves HUD</i>	HUD funded job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.
<i>Serving Ourselves II</i>	HUD funded with additional educational staffing for those seeking GED.
<i>SOS (Internal Subcontract)</i>	Line that backs out Kitchen, Laundry and Fill-in holding accounts to avoid double counting the expenses.

<i>Transitional Support Services</i>	With funding from the MDPH, 31 beds within the Transitions in Mattapan.
<i>Woods Mullen Shelter</i>	Funding from DTA, the 180-bed emergency shelter located adjacent to BMC. It also serves as the screening site for people coming out to Long Island.
<i>Boston Healthy Start – MIS Evaluation</i>	Funded from Healthy Start provides evaluation services for the Boston Healthy Start Program throughout the City of Boston.
<i>Death Registry/Permit Fees</i>	Funded through the burial permit fees. Fees are paid by funeral homes throughout the state, to assume a final disposition of someone who has died within the confines of the City of Boston.
<i>Boston Healthy Start – MOM's</i>	Funded from Healthy Start provides case management to pregnant and post partum women who are substance abusers.
<i>MOM's Project - HIV/AIDS Prevention</i>	Funded from MDPH to provide HIV/AIDS education and prevention for women enrolled in the MOM's Project and Entre Familia.
<i>MOM's Project - Revenue</i>	Reimbursement from various health insurance providers to provide group counseling and individual therapy for women enrolled in MOM's and Entre Familia.
<i>Mind & Spirit</i>	With funding from federal SAMHSA/CSAT, offering specialized interventions in the treatment of women in substance abuse recovery focusing on stress reduction and spiritual development.
<i>Asbestos Removal Permits</i>	Income generated from permit fee paid by independent asbestos contractors who do asbestos abatement work in the City of Boston.
<i>OEH- Body Arts & Junkyard Permits</i>	Funding from sale of permits.
<i>Child Lead Poisoning Prevention</i>	Funded by MDPH supports about one-third of the staff to respond when children are screened and the screening shows elevated levels. Staff then does education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.
<i>Lead Poisoning Prevention</i>	Funded by MDPH for outreach education in Boston's neighborhoods with emphasis on neighborhoods of greatest need. Information is provided through CHC's, medical providers, community groups, schools, and in response to individual requests.

<i>Bio-terrorism - Focus Area F Risk Communication</i>	Funded by DPH. Develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before during and after a public health emergency.
<i>Bio-terrorism - Focus Area 1.0 & 4.0</i>	Funded by DPH. Planning and preparedness activities related to the management of the National Pharmaceutical Stockpile for Boston and the Eastern region of MA. EMS will begin a needs assessment process to develop plans to receive, store, stage, distribute and recover NPS materials in a large scale emergency.
<i>Bio-terrorism - Focus Area A 2.0 & 3.0</i>	Funded by DPH. Establish and equip the BPHC Office of Public Health Preparedness to develop appropriate plans to prepare for, respond to and recover from act of bioterrorism and other public health emergencies.
<i>Bio-terrorism - Focus Area G Educational Training</i>	Funded by DPH. To assist community health centers to formalize emergency operating plans, and begin emergency preparedness education efforts for their staffs, patients and neighborhood residents.
<i>Bio-terrorism - Focus Area G Training Institute</i>	Funded by DPH. Create an emergency preparedness training institute that will provide free, competency based training on bioterrorism, weapons of mass destruction, disaster and large-scale emergency response to key public health professionals, emergency response and hospital staffs.
<i>Health & Vital Statistics – Income</i>	Funding from Partners Health Care System, which funds us to provide a report on emergency room data from the area hospitals.
<i>RTS – Elderly Reach</i>	Funding from Federal government. Collection and evaluation of program data for elder health care.
<i>Brighton School Based Health</i>	Funding from MDPH to support medical services to students at school.
<i>Charlestown High School</i>	Funding from MDPH to support medical services to students at school.
<i>Enhanced School Health Services</i>	With funding from MDPH, subcontracted through the Boston Public Schools, the BPHC provides public health nursing services to parochial and charter schools with emphasis on health screening.
<i>Healthy Schools/Healthy Communities School</i>	Funding from Federal government (HRSA). To support medical services at 2 centers: Josiah Quincy and Boston Leadership Academy.
<i>Jeremiah Burke School</i>	Funding from MDPH to support medical services to students at school.

<i>John D. Obryant School</i>	Funding from MDPH to support medical services to students at school.
<i>Latin Academy School</i>	Funding from MDPH to support medical services to students at school.
<i>Lewis School</i>	Funding from MDPH to support medical services to students at school.
<i>Madison High School</i>	Funding from MDPH to support medical services to students at school.
<i>SBH-Oral Health MOA</i>	Funding from Boston University Dental School to support dental services to students.
<i>School Health Programs - Income</i>	Funding from Tufts Health Plan and Child Health Foundation.
<i>Snowden International School</i>	Funding from MDPH to support medical services to students at school.
<i>Boston Consortium for Families in Recovery</i>	Funding from CSAT/SAMHSA to develop a coordination and integration of services for women with co-occurring substance abuse and mental health issues.
<i>Staff Training & Retention (STAR)</i>	Funding from Federal government. To improve client access to and retention at various substance abuse treatment programs.
<i>Acupuncture - Income</i>	Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification services.
<i>Addiction Services RWCA</i>	Funding from the Ryan White CARE Act to provide substance abuse and case management services for clients with HIV/AIDS.
<i>BMC Access Project</i>	Funding from BMC to residential program for homeless dual diagnosed clients.
<i>Drug Free - Income</i>	Revenue from third-party payers (primarily Mass Health) for drug free counseling services.
<i>Drug Free Counseling</i>	Funding from MDPH for individual and group counseling, and assessment, case management and central intake (no medication provided) for clients who are uninsured.

<i>Enhanced Needle Exchange</i>	With funding from MDPH funding for the Needle Exchange services, outreach workers who go to areas of high IDU use to make client contact and enroll clients in services and make referrals to appropriate treatment facilities if needed.
<i>Methadone Maintenance</i>	Funding through the Massachusetts Department of Public Health (MDPH) and reimbursed by unit of service for individual and group counseling and daily medication dispensing (methadone) for clients who are uninsured.
<i>Methadone Income</i>	Revenue from third-party payers (primarily Mass Health) for methadone detoxification services.
<i>TB Clinic Fee Portion</i>	Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians, nursing care, and visit, as well x-rays and medication for the uninsured.
<i>TB Clinic 3rd Party</i>	Funding from billing various third party insurers excluding DPH. TB clinical services rendered.
<i>TB Community Based Prevention</i>	Funding from MDPH for a community-based TB prevention program to reach underserved populations.
<i>TB Trials Consortium</i>	Funding from federal CDC to contribute to the efforts of CDC in the design, implementation and analysis of data from clinically-based studies in patients with latent and active TB.
<i>Boston Tobacco Control</i>	MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.
<i>Tobacco Control - Fines</i>	Revenue generated from fines for the sale of tobacco to minors.
<i>Tobacco Control Ordinance Receipts</i>	Revenue generated from permits for tobacco retailers. This income is used to support program supplies.
<i>21st Century</i>	Funded from Boston Centers for Youth & Families. Funds after school and summer programs and activities for 75 students from 5 high schools.
<i>BAHEC - Miscellaneous Income</i>	Funded by registration fees of MIT and sale of video series.
<i>BAHEC Administration</i>	Funding from Statewide AHEC through U Mass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.

BU SPH EH Stipends

Funded from BU School of Public Health/Environmental Health Department. Stipend for EH Internships, speakers and instructors for the academic and summer program.

Cabot Foundation

Funding from Cabot Foundation. Summer program for student internships.

Health Education & Career Network

Funded by Boston Public Schools. Personnel for after school and summer high school program.

Health Express Cart

Funded by Harvard Pilgrim Health. Innovative street level outreach project to reduce the spread of HIV and STD among Boston Adolescents.

***MAP/Medical Interpreter Training
(BAHEC)***

Funded by contract from UMASS Medical School to provide advanced skill programs for bilingual staff working with Mass Health members at hospitals, CHC's and other health care facilities.

Model State Supported AHEC

Subcontracted to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.

Public Health Commission Capital Budget

Overview

Significant capital investment will be made to facilitate service delivery and to support the mission of the Public Health Commission: to better administer and enhance public health services provided by the City.

FY05 Major Initiatives

- A new fire alarm panel will be installed at the South Block Campus.
- Exterior renovations, including masonry repointing, window replacement and roof repairs will begin on Long Island's Administration Building, Wards A, B, C and D and the Nichols building.
- Repair of the concrete parking garage structure at the South Block Complex.
- Design will begin to install local boilers in several Long Island buildings that will lead to the elimination of an outdated central steam heating system.
- Necessary critical repairs at South Block, Albany Street, and Long Island will be completed as needed under the critical repairs budget.

Capital Budget Expenditures	Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
Total Department	7,292,353	619,791	2,956,000	6,517,041

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS FY04

Project Mission

Critical repair for PHC facilities located at the South Block, Albany Street, and Long Island Campuses.

Managing Department, Public Health Commission ***Status***, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

CRITICAL FACILITY REPAIRS FY05

Project Mission

Critical repair for PHC facilities located at the South Block, Albany Street and Long Island campuses.

Managing Department, Public Health Commission ***Status***, New Project

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Public Health Commission Project Profiles

LONG ISLAND ADMIN BUILDING/S.O.A.R. PROGRAM

Project Mission

Replacement of approximately 90 windows in the area that houses the S.O.A.R. Program.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	419,830	0	0	0	419,830
Grants/Other	0	0	0	0	0
Total	419,830	0	0	0	419,830

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	31,736	90,000	191,731	106,363	419,830
Grants/Other	0	0	0	0	0
Total	31,736	90,000	191,731	106,363	419,830

LONG ISLAND ADMINISTRATION BUILDING ROOF

Project Mission

Structural repair and limited slate repair.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	333,000	0	0	0	333,000
Grants/Other	0	0	0	0	0
Total	333,000	0	0	0	333,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	10,093	78,000	202,000	42,907	333,000
Grants/Other	0	0	0	0	0
Total	10,093	78,000	202,000	42,907	333,000

Public Health Commission Project Profiles

LONG ISLAND BOILER REPLACEMENT

Project Mission

Design and install local boilers in several Long Island buildings. Decommission outdated and inefficient central steam heating system.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,685,000	0	0	0	2,685,000
Grants/Other	0	0	0	0	0
Total	2,685,000	0	0	0	2,685,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	1,000,000	1,585,000	2,685,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	1,585,000	2,685,000

LONG ISLAND FACILITY IMPROVEMENTS

Project Mission

Perform lintel repairs and repointing of Wards A and B. Repoint Administration Building.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	467,000	0	0	0	467,000
Grants/Other	0	0	0	0	0
Total	467,000	0	0	0	467,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	15,327	108,000	343,673	0	467,000
Grants/Other	0	0	0	0	0
Total	15,327	108,000	343,673	0	467,000

Public Health Commission Project Profiles

LONG ISLAND FIRE ALARM AND SPRINKLERS

Project Mission

Upgrade fire alarm and sprinkler systems on Long Island.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	38,989	1,400,000	500,000	1,061,011	3,000,000
Grants/Other	0	0	0	0	0
Total	38,989	1,400,000	500,000	1,061,011	3,000,000

LONG ISLAND WINDOW REPLACEMENT

Project Mission

Replace all windows in Wards A, B, C and D.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,335,000	0	0	0	1,335,000
Grants/Other	0	0	0	0	0
Total	1,335,000	0	0	0	1,335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	34,949	200,000	941,000	159,051	1,335,000
Grants/Other	0	0	0	0	0
Total	34,949	200,000	941,000	159,051	1,335,000

Public Health Commission Project Profiles

MCGILLVARY BASEMENT SETTLEMENT

Project Mission

Modifications needed to protect utilities and rebuild walls.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	96,000	0	0	0	96,000
Grants/Other	0	0	0	0	0
Total	96,000	0	0	0	96,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	15,000	81,000	96,000
Grants/Other	0	0	0	0	0
Total	0	0	15,000	81,000	96,000

NEW AMBULANCE GARAGES

Project Mission

Design of three 14,000 sq. ft. heated garages to house five ambulances and one supervisory, special operations or other department vehicle.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	712,000	0	0	0	712,000
Grants/Other	0	0	0	0	0
Total	712,000	0	0	0	712,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	102,945	0	0	609,055	712,000
Grants/Other	0	0	0	0	0
Total	102,945	0	0	609,055	712,000

Public Health Commission Project Profiles

NICHOLS BUILDING, WARDS C & D

Project Mission

Masonry and lintel repair and repointing, window repairs, and interior finishes.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
Total	107,800	0	0	0	107,800

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	8,151	30,000	62,800	6,849	107,800
Grants/Other	0	0	0	0	0
Total	8,151	30,000	62,800	6,849	107,800

POWER PLANT

Project Mission

Remove three pairs of large doors and block with insulated porcelain and enamel panels. Remove and replace windows and add rock guards.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	114,870	0	0	0	114,870
Grants/Other	0	0	0	0	0
Total	114,870	0	0	0	114,870

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	114,870	114,870
Grants/Other	0	0	0	0	0
Total	0	0	0	114,870	114,870

Public Health Commission Project Profiles

SOUTH BLOCK BUILDINGS 1 AND 4

Project Mission

Install new fire alarm panel and related devices.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,825,000	0	0	0	2,825,000
Grants/Other	0	0	0	0	0
Total	2,825,000	0	0	0	2,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	100,000	1,670,625	1,054,375	2,825,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,670,625	1,054,375	2,825,000

SOUTH BLOCK COMPLEX

Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors and ramps, rebuilding corbels, beams and expansion joints.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	52,788	350,000	997,212	0	1,400,000
Grants/Other	0	0	0	0	0
Total	52,788	350,000	997,212	0	1,400,000

Public Health Commission Project Profiles

SOUTH BLOCK PARKING GARAGE

Project Mission

Corbel repair/replacement, repair concrete walls and columns, repair concrete slab and ceiling, tee beam repair, paint and clean lower and second level walls and ceiling, clean columns, temporary protection of pipes and conduits.

Managing Department, Construction Management **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	4,800,000	0	5,300,000
Grants/Other	0	0	0	0	0
Total	0	500,000	4,800,000	0	5,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	5,250,000	5,300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,250,000	5,300,000

TOBIN BUILDING AT LONG ISLAND PHASE II

Project Mission

Replace roof, repair masonry and upgrade plumbing.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	293,000	0	0	0	293,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	293,000	0	293,000
Grants/Other	0	0	0	0	0
Total	0	0	293,000	0	293,000

